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Programme budget for the biennium 2006-2007

Proposed programme budget for the biennium 2008-2009

Financial situation of the International Research and Training Institute for the Advancement of Women

Thirteenth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance copy of the report of the Secretary-General on the financial situation of the International Research and Training Institute for the Advancement of Women (INSTRAW) (A/62/509). The Committee also had before it the report of the Secretary-General on the future operations of the Institute (A/62/173). During its consideration of the report (A/62/509), the Committee met with the representatives of the Secretary-General who provided additional information and clarifications.

2. The report on the financial situation of the Institute was submitted pursuant to section II of General Assembly resolution 61/273 of 29 June 2007, in which the Secretary-General had been requested to report to the Assembly at its sixty-second session on the financial situation of the Institute, including solutions for placing it on a more stable basis, without recourse to regular budget funding, in line with the statute of the Institute. The Advisory Committee recalls that the Assembly had appropriated $1,042,200 for the Institute for the biennium 2006-2007 to cover the projected shortfall of voluntary funding for 2006 (Assembly resolution 60/247 of 23 December 2005). In addition, pursuant to its decision 61/555 of 4 April 2007 and resolution 61/273, the Assembly decided, on an exceptional basis and subject to reimbursement pending receipt of voluntary contributions in 2007, to authorize the Secretary-General to enter into commitments up to $190,000 and $367,800, respectively, in 2007.

3. In the Secretary-General's report, it is projected that the INSTRAW Trust Fund for core activities will have an income of $3,491,900 for the biennium 2006-2007 with total expenditures of $2,648,300. The balance will allow the Institute to make provision for a reserve of $200,000 to cover eventual final INSTRAW expenditures

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and to reimburse the full amount of the commitment authority of $190,000 and $367,800 authorized by the General Assembly, with a projected closing surplus of $85,800 to be carried over into 2008. Voluntary contributions from Governments for core activities for the biennium are estimated at $762,700, including $515,300 received as of 30 September 2007 and a further $247,400 that is expected before the end of 2007. An additional amount of $209,000 is expected under miscellaneous income for the biennium 2006-2007 from the United Nations Stabilization Mission in Haiti (MINUSTAH) for a series of services provided by INSTRAW for the mission's disaster recovery centre. In this connection, the Advisory Committee recalls that a memorandum of understanding providing for the reimbursement to the Institute of a fixed monthly cost of $13,875 had been signed between INSTRAW and MINUSTAH for a period of five years from 1 December 2006 to 30 November 2011. The Committee notes that as at 30 September 2007, additional funding received for the INSTRAW Trust Fund for special projects totalled $886,900.

4. With respect to 2008, expenditures are estimated at $1,541,000, representing an increase of $98,000 over the 2007 projection, owing to increases in staff costs and operating expenses. The estimated income for 2008 includes projected contributions of $1,485,500 (see A/62/509, annex I) and the balance of $85,800 carried forward from 2007. The Advisory Committee was informed that the Institute expected that the assured contribution of $423,000 for core activities expected to be received at the beginning of 2008 (see A/62/509, para. 10) would actually be higher, in the amount of $705,000 (€500,000). **The Committee notes the encouraging trend reflected in the renewed commitment by Member States to supporting INSTRAW.**

5. The Advisory Committee notes that the Institute has adopted a medium-term resource mobilization strategy for 2008-2009, developed in collaboration with the United Nations Fund for International Partnerships. This strategy is aimed at securing funds for the implementation of the Institute's core activities, from both Member States and the private sector, and at developing strategic and collaborative partnerships with other organizations. Emphasis is also placed on the need to monitor and follow up on receipt of projected contributions closely and to align the operational budget to the levels of contributions. **The Committee trusts that the measures outlined in part III of the Secretary-General's report will place the Institute on a path towards financial sustainability. In this regard, the Committee welcomes the improved financial situation of INSTRAW and commends the Director and the Executive Board for their proactive approach and efforts to secure sustainable financing for the Institute.**

6. **The Advisory Committee recommends that the General Assembly take the course of action proposed by the Secretary-General in paragraph 16 of his report (A/62/509).**